

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SMITH COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,141,400	\$3,216,100	\$3,345,700
Schedule B - K-12 Education	16,296,000	16,238,700	16,082,200
Schedule C - Health and Social Services	7,728,600	11,150,600	11,213,300
Schedule D - Law, Safety and Corrections	2,280,500	2,269,000	2,259,100
Schedule E - Recreation, Tourism and Preservation	645,700	719,300	748,400
Schedule F - Economic Development and Higher Education	554,500	459,300	399,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,041,300	4,352,600	1,751,800
 Total	 \$32,688,000	 \$38,405,600	 \$35,799,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF SMITH COUNTY

2011-2012 City Taxes	Carriage	Gordonville	South Carriage	
Gas and Motor Fuel	\$64,600	\$34,200	\$37,100	
Income	28,800	1,600	700	
Beer	1,100	600	600	
TVA Replacement	26,600	14,000	15,300	
Sales	155,200	82,000	89,000	
Mixed Drink	-	5,100	-	
Excise	84,800	9,600	5,900	
Telecom	100	100	100	
Business	72,000	18,700	15,900	
2011-2012 Total	\$433,200	\$165,900	\$164,600	
Proj. 2012-2013	\$450,700	\$172,600	\$171,200	

Total County	\$2,452,200
Total City	\$763,800
2011-2012 Total:	\$3,216,100

2011-2012 County Taxes	Smith County	
Gas and Motor Fuel	\$1,479,100	
Severance	70,500	
Mixed Drink	-	
Income	31,000	
Beer	18,400	
Alcoholic Beverage	35,300	
TVA Replacement	482,800	
Excise	200,400	
Telecom	1,900	
Business	132,900	
2011-2012 Total	\$2,452,200	
Proj. 2012-2013 Total	\$2,551,100	

Total County	\$2,452,200
Total City	\$794,600
Projected	
2012-2013 Total:	\$3,345,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF SMITH COUNTY

2010-2011 City Taxes	2010-2011		
	Cartilage	Gordonsville	South Cartilage
Gas and Motor Fuel	\$66,400	\$36,800	\$38,400
Income	48,200	1,000	1,500
Beer	1,200	700	700
TVA Replacement	25,300	14,000	14,700
Sales	149,000	82,600	86,200
Mixed Drinks	-	4,000	-
Excise	61,400	8,100	3,800
Telecom	200	100	100
Business	69,400	22,200	20,900
2010-2011 Total	\$421,100	\$169,500	\$166,300

2010-2011 County Taxes	2010-2011	
	Smith County	County
Gas and Motor Fuel	\$1,496,200	
Severance	64,800	
Mixed Drink	-	
Income	38,300	
Beer	18,700	
Alcoholic Beverage	33,500	
TVA Replacement	455,000	
Excise	147,000	
Telecom	2,500	
Business	128,600	
2010-2011 Total	\$2,394,600	

Total County	\$2,394,600
Total City	\$756,700
2010-2011 Total:	\$3,141,300

**K-12 EDUCATION APPROPRIATIONS
OF SMITH COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$15,450,000	\$15,398,000	\$15,251,000
Career Ladder	132,400	126,100	121,000
Child Nutrition Program	19,400	18,900	19,400
Coordinated School Health Program	100,000	100,000	100,000
Driver Education	9,600	9,200	9,200
Early Childhood Education	485,800	492,900	499,200
Extended Contract	36,400	36,400	24,300
Family Resource Centers	33,300	29,600	29,600
Safe Schools	19,200	17,400	18,900
TN Early Intervention Services	9,900	10,200	9,600
Total	\$16,296,000	\$16,238,700	\$16,082,200

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SMITH COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$57,000	\$59,700	\$59,100
Child & Family Management	620,000	865,500	787,600
Custody Services	155,900	148,100	146,600
Family Support Services	48,100	48,800	44,100
Needs Assessment	28,800	35,900	23,200
COMMISSION ON AGING			
Guardianship Program	4,500	4,500	4,500
Home and Community Based Services	40,600	39,400	41,100
Homemaker Program	800	700	800
Senior Citizens Centers	7,400	7,100	7,400
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	-	15,000
HEALTH			
Health Services	313,700	343,800	336,000
Laboratory Services	24,200	21,300	22,500
Licensure & Regulation	48,300	57,600	55,700
Office of Policy, Planning, and Assessment	8,200	13,100	12,200
HUMAN SERVICES			
Child Care Benefits	24,000	14,300	11,800
Child Support	27,200	27,200	25,300
Community Services	-	5,000	4,500
Family Assistance Services	126,600	155,200	150,800
Field Operations	25,500	30,100	29,900
Temporary Cash Assistance	-	35,800	34,200
Vocational Rehabilitation	13,600	19,200	12,300
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	25,200	23,800	23,800
Middle TN Regional Office	-	8,100	8,100
Middle TN Resource Center	-	1,100	1,100
STRATEGIC HEALTH-CARE			
AccessTN	110,400	110,400	110,400
CoverKids	102,500	138,100	162,900
CoverRx	17,100	26,100	26,100
CoverTN	56,700	64,200	61,000
Electronic Health Initiative	8,700	8,500	-
TENNCARE			
Intellectual Disabilities Services	737,100	975,300	977,900
Medical Services	3,655,800	6,055,800	6,174,200
Medicare Services	704,500	927,900	928,400
Supplemental Payments	682,100	821,600	854,000
Tennessee Tax Rebate Program	54,100	57,400	60,800
Total	\$7,728,600	\$11,150,600	\$11,213,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SMITH COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$371,700	\$247,800	\$193,000
Fire and Codes Enforcement Academy	1,200	22,600	20,500
Law Enforcement Training Academy	7,700	3,800	3,700
Police Pay Supplement	20,900	20,100	20,500
CORRECTION			
Adult Field Services	172,300	187,300	185,400
State Prosecutions	483,800	533,100	548,200
COURT SYSTEM			
Appellate and Trial Courts	168,100	171,800	174,800
Civil Legal Representation	1,200	1,200	1,200
Indigent Defendant's Counsel	68,400	74,400	74,400
CRIMINAL INJURIES COMPENSATION FUND	36,100	6,700	8,300
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	185,400	199,100	203,100
MILITARY			
Armories Maintenance	-	3,000	3,000
Armories Utilities	1,500	16,000	16,000
Tennessee Army National Guard	100	1,000	1,000
PUBLIC DEFENDERS	115,800	117,600	125,800
SAFETY			
Law Enforcement	502,300	493,100	510,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	<u>\$2,280,500</u>	<u>\$2,269,000</u>	<u>\$2,259,100</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SMITH COUNTY

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,400	\$5,000	\$26,200
Environment	298,300	357,800	355,100
SECRETARY OF STATE			
Archives Grants	1,400	-	-
Regional Libraries	4,400	7,100	7,100
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	7,200	500	500
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
Welcome Centers	100,600	107,100	97,500
WILDLIFE RESOURCES	228,100	239,200	259,700
Total	\$645,700	\$719,300	\$748,400

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF SMITH COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$168,900	\$112,700	\$118,900
Agricultural Fairs and Promotional Activities	1,900	3,400	3,400
Forestry Maintenance	-	900	500
Soil Conservation Districts	15,100	27,100	24,400
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	85,100	24,400	21,100
Development District Grants	12,900	12,900	12,900
FastTrack Development Program	22,500	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	165,500	180,700	125,800
UT County Technical Assistance Service	2,300	2,100	2,200
UT Institute for Public Service	18,200	16,500	19,100
UT Municipal Technical Advisory Service	1,100	1,000	1,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	9,200	11,800	11,300
Labor Standards	3,100	4,000	3,900
TOSHA	11,200	14,900	14,800
Workers' Compensation	37,500	46,900	39,900
Total	\$554,500	\$459,300	\$399,300

TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF SMITH COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,353,400	1,115,000	931,000
Safe Growth Grants	29,200	39,900	39,800
State Aid	168,500	167,500	190,800
Total Highway Construction	440,000	2,980,000	540,000
Total	\$2,041,300	\$4,352,600	\$1,751,800